

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000473) Animal Agriculture Compliance
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,428,022	\$ 1,476,378	\$ 1,000,000	\$ 1,243,671
Receipts				
Interest	4,689	6,100	6,100	6,100
Fees, Licenses & Permits	2,251,879	2,094,000	2,094,000	2,094,000
Refunds & Reimbursements	15,589	10,000	10,000	10,000
	<u>2,272,158</u>	<u>2,110,100</u>	<u>2,110,100</u>	<u>2,110,100</u>
Total Resources	<u>\$ 3,700,180</u>	<u>\$ 3,586,478</u>	<u>\$ 3,110,100</u>	<u>\$ 3,353,771</u>
FTE	<u>12.78</u>	<u>13.95</u>	<u>13.95</u>	<u>13.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,484,256	\$ 1,552,938	\$ 1,552,938	\$ 1,552,938
Personal Travel In State	10,912	23,900	23,900	23,900
State Vehicle Operation	35,898	60,000	60,000	60,000
Depreciation	30,984	68,000	68,000	68,000
Personal Travel Out of State	0	5,570	5,570	5,570
Office Supplies	0	660	660	660
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Other Supplies	581	640	640	640
Printing & Binding	123	4,600	4,600	4,600
Uniforms & Related Items	336	775	775	775
Postage	930	2,550	2,550	2,550
Rentals	2,531	5,900	5,900	5,900
Professional & Scientific Services	211,974	220,937	220,937	220,937

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Disposition of Resources (cont.)				
Outside Services	80	16,000	16,000	16,000
Intra-State Transfers	289,899	204,677	204,677	204,677
Reimbursement to Other Agencies	941	1,010	1,010	1,010
ITS Reimbursements	747	2,100	2,100	2,100
IT Outside Services	143,585	125,000	125,000	125,000
Equipment	0	11,000	11,000	11,000
Equipment - Non-Inventory	820	18,050	18,050	18,050
IT Equipment	1,519	10,400	10,400	10,400
Other Expense & Obligations	7,686	6,600	6,600	6,600
Balance Carry Forward (Funds)	1,476,378	1,243,671	767,293	1,010,964
Total Disposition of Resources	<u>\$ 3,700,180</u>	<u>\$ 3,586,478</u>	<u>\$ 3,110,100</u>	<u>\$ 3,353,771</u>